

## King County Regional Support Network 2005 Mental Health Plan Year End Report Card

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#### **ACCESS**

#### **Total Served**

Table 1. Total Unduplicated Number of Persons Served, Year End Comparisons

	2003	2004	2005	% change 2003-2005
All services <sup>1</sup>	34,893	36,243	35,845	+2.7%
Outpatient services	24,589	26,114	26,563	+8.0%

#### **Medicaid and Non-Medicaid Access**

2001 was the last full year before budget reductions required reduced access to outpatient services for persons not on Medicaid. We are monitoring both outpatient access and access to any King County Mental Health Plan (KCMHP) service.

Table 2. Persons who were Medicaid at Service Start, Year End Comparisons

	2003 Medicaid	2004 Medicaid	2005 Medicaid	% change 2003-2005
All services	27,115	28,559	29,054	+7.2%
Outpatient services	23,884	25,384	26,254	+9.9%

Table 3. Persons who were Non-Medicaid at Service Start, Year End Comparisons

	2003 Non-Medicaid	2004 Non-Medicaid	2005 Non-Medicaid	% change 2003-2005
All services	7,778	7,684	6,791	-12.7%
Outpatient services	705	730	309	-56.2%

<sup>&</sup>lt;sup>1</sup> "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

#### **Age Group Access, Outpatient Services**

Beginning January 1, 2004, the KCRSN implemented state Mental Health Division (MHD) outpatient access to care criteria. In order to identify any access trends, we are monitoring by age group the persons served in outpatient (tier) services.

**Table 4. Age Group Access** 

	2	003	2	004	2	005	% change		
	#	% of total	#	% of total	#	% of total	2003-3Q2005		
Children	8,508	34.6%	8,905	34.1%	7889	29.7%	-14.2%		
Adults	12,909	52.5%	13,919	53.3%	15035	56.5%	+7.6%		
Older Adults	3,172	12.9%	3,290	12.6%	3639	13.7%	+6.2%		

#### **Parity**

Asian/Pacific Island adults (0.66) and children (.95), Caucasian adults (0.73) and older adults (0.64) continue to have parity ratios of less than 1.0.

A parity ratio of less than 1.0 means that fewer persons are served in the mental health system than their proportion in the overall population would suggest.

#### **Special Needs Populations**

Access for other special needs populations, compared to 2004, varied by population. Specifically:

- The monthly average number of deaf/hard of hearing clients increased by 12%
- The monthly average number of medically compromised/homebound clients was unchanged
- The monthly average number of clients who self-identified as sexual minorities increased by 6%
- The monthly average number of clients with disabilities increased by 1%

#### SERVICE UTILIZATION

#### **Outpatient Tier Distribution**<sup>2</sup>

Tier distribution patterns continue to shift toward 3A benefits, which increase the expenditure of outpatient funds. Tier 1B was discontinued in January 2004 because of restrictions related to the state Mental Health Division's access criteria. The impact was minimal because very few persons were receiving 1B benefits (196 persons were receiving 1B benefits on January 1, 2004).<sup>2</sup>

 $<sup>^{2}</sup>$  The tier distribution percents are calculated from the data in Level 2.1 Outpatient Tier Services on page 5 of the report card.

Table 6. Tier Distribution Percents, 2001-4Q2005

	2001 %	2002 %	2003 %	2004 %	2005 %	% change, 2001-2005	% change, 2004- 2005
Tier 1B	2.8	2.6	1.5	0.5	0	-100.0%	-100%
Tier 2	42.6	38.3	28.9	23.8	18.8	-55.9%	-21.0%
Tier 3A	46.8	52.7	63.5	70.7	76.9	+64.3%	+8.8%
Tier 3B	7.4	6.3	6.2	5.0	4.3	-42.2%	-14.0%
Total	100	100	100	100	100		

#### **Outpatient Service Hours**

#### Compared to 2004:

- The total number of outpatient service hours delivered increased by 3.0%.
- The average number of service hours per client decreased by 3.8%. Hours per person for children decreased by 9.2%, for adults by 0.6%, and for older adults by 14.5%

#### **Other Services**

#### Compared to 4Q2004:

- Initial crisis outreaches done by the County Designated Mental Health Professionals (CDMHPs) increased by 2.6%, and the overall Crisis and Commitment caseload increased by 5.3%
- Adult involuntary detentions increased by 4.1%, while juvenile involuntary detentions were unchanged.
- Revocations of involuntary least restrictive alternative orders (persons who were involuntarily rehospitalized after being released to the community on a court order) decreased by 4.0%
- Adult involuntary evaluation and treatment bed days increased by 6.3%
- Residential long-term rehabilitation bed days (the most intensive level of residential treatment) increased by 7.5%, while supervised living bed days decreased by 6.2%
- Adult voluntary inpatient authorizations decreased by 17.5%, while children's voluntary inpatient authorizations decreased by 12.5%
- Western State Hospital (WSH) monthly average bed days used increased by 3.8%. WSH bed
  use was at 113% of the target cap days compared to 108% through 2004. The use over target
  resulted in financial penalties for the KCMHP through June of 2005.

#### **FINANCIAL**

Medicaid eligibles were up in the fourth quarter, and therefore Medicaid revenue was higher than previously projected. Expenses were slightly down across the board, particularly those for local programs. Fund balance was significantly higher at the end of the calendar year in comparison to projections in early 2005.

#### **OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES**

The 2005 outpatient outcome results, compared to 2004, are:

Psychiatric symptoms	Improved
Level of functioning	Improved
Homelessness	Mixed
Independent housing	Not improved
Age appropriate activity	Improved
Paid employment	Improved
<ul> <li>Voluntary hospitalizations (number)</li> </ul>	Improved
<ul> <li>Voluntary hospitalization (length of stay)</li> </ul>	Unchanged
Contact after voluntary hospitalization	Improved
Contact after involuntary hospitalization	Not improved
Adult incarcerations	Improved
Contact after incarceration (adult)	Not improved

"Improved" and "Not improved" are assessments related only to the previous year's results; they do not imply a change from a standard baseline measure. "Improved" means that the current results are in a positive direction compared to the previous year, "Not improved" means either that the measure was the same as the previous year or that it decreased. Changes can be as small as .1% See "Client Outcomes", pages 11a-11d for further detail.

Juvenile detention episodes and contact after juvenile incarceration are no longer reported as juvenile detention data are no longer available.

#### King County Regional Support Network 2005 Mental Health Year End Report Card Level 1.0: Summary Data

Level 2.1: Client Data	2003 Monthly Average	2004 Monthly Average	2005 Monthly Average	% Over (Under) 2004
ALL SERVICES, including i	npatient and cr	isis		
Children Served	6,794	6,933	6,888	(0.7%)
Adults Served	12,634	13,459	13,648	1.4%
Older Adults Served	2,782	2,980	3,111	4.4%
Total Served	22,210	23,372	23,647	1.2%
Medicaid Served	20,017	20,925	21,478	2.6%
Non-Medicaid Served	2,194	2,447	2,169	(11.4%)
Total Served	22,211	23,372	23,647	1.2%
Medicaid Population	181,697	179,104	179,296	0.1%
Penetration Rate	11.0%	11.7%	11.98%	2.5%
Non-Medicaid Population	1,576,624	1,579,217	1,600,002	1.3%
Penetration Rate	1,576,624	0.2%	0.14%	(12.5%)
Level 2.2:	2003	2004	2005	% Over
Level 2.2: Demographics	2003 Actual	2004 Actual	2005 Actual	(Under) 2004
	Actual indicates that clie	Actual ents are being	Actual served with a	(Under) 2004
<b>Demographics</b> Note: A parity score of 1.00 if frequency identical to their pr	Actual indicates that clie	Actual ents are being	Actual served with a	(Under) 2004
Demographics  Note: A parity score of 1.00 i	Actual indicates that clie	Actual ents are being	Actual served with a	(Under) 2004
Demographics  Note: A parity score of 1.00 if frequency identical to their pr  Child - Parity Ratio  Afro-American	Actual indicates that clic evalence in the 4.42	Actual ents are being general popula 4.33	Actual served with a ation 4.18	(Under) 2004
Demographics  Note: A parity score of 1.00 in frequency identical to their processing the control of the contro	Actual indicates that clic revalence in the 4.42	Actual ents are being general popula 4.33 1.09	Actual served with a ation 4.18 0.95	(Under) 2004 (3.5%) (13.0%)
Demographics  Note: A parity score of 1.00 if frequency identical to their processing the control of the contro	Actual indicates that clic evalence in the 4.42	Actual ents are being general popula 4.33	Actual served with a ation 4.18	(Under) 2004 (3.5%) (13.0%) 11.2%
Demographics  Note: A parity score of 1.00 in frequency identical to their processing the control of the contro	Actual indicates that clic revalence in the example of the following states and the following states are states as a few section of the following states are states as a few section of the following states are states as a few section of the few sections and the few sections are states as a few section of the few sections are states as a few section of the few sections are states as a few section of the few sections are states as a few sections are	Actual ents are being general popula 4.33 1.09 0.93	Actual served with a ation 4.18 0.95 1.03	(Under) 2004 (3.5%) (13.0%)
Demographics  Note: A parity score of 1.00 if requency identical to their procession of their procession o	Actual indicates that clic evalence in the 4.42 1.10 0.93 2.62	Actual ents are being general popula 4.33 1.09 0.93 2.69	Actual served with a ation 4.18 0.95 1.03 1.71	(3.5%) (13.0%) 11.2% (36.3%)
Demographics  Note: A parity score of 1.00 if requency identical to their proceed of their process. A parity Ratio Afro-American  Asian Pacific  Caucasian  Hispanic  American Indian  Adult - Parity Ratio	Actual indicates that clic evalence in the eva	Actual ents are being general popular 4.33 1.09 0.93 2.69 2.96	Actual served with a ation  4.18 0.95 1.03 1.71 3.94	(3.5%) (13.0%) 11.2% (36.3%) 33.1%
Demographics  Note: A parity score of 1.00 if requency identical to their procession of their procession o	Actual indicates that clic evalence in the 4.42 1.10 0.93 2.62	Actual ents are being general popula 4.33 1.09 0.93 2.69	Actual served with a ation 4.18 0.95 1.03 1.71	(Under) 2004 a (3.5%) (13.0%) 11.2% (36.3%) 33.1%
Demographics  Note: A parity score of 1.00 is frequency identical to their processing the processing of the processing the pro	Actual indicates that clic evalence in the eva	Actual ents are being general popula 4.33 1.09 0.93 2.69 2.96	Actual served with a ation  4.18 0.95 1.03 1.71 3.94	(3.5%) (13.0%) 11.2% (36.3%) 33.1%
Demographics  Note: A parity score of 1.00 is frequency identical to their proceed of their process. A parity Ratio and Afro-American and Asian Pacific Caucasian Hispanic and American Indian and Adult - Parity Ratio afro-American Asian Pacific	Actual indicates that clic evalence in the 4.42 1.10 0.93 2.62 3.09 3.76 0.83	Actual  ents are being general popula  4.33 1.09 0.93 2.69 2.96  3.83 0.83	Actual served with a attion  4.18 0.95 1.03 1.71 3.94  3.66 0.66	(Under) 2004 3 (3.5%) (13.0%) 11.2% (36.3%) 33.1%
Demographics  Note: A parity score of 1.00 if frequency identical to their processing the processing of their processing the p	Actual indicates that clic evalence in the 4.42 1.10 0.93 2.62 3.09 3.76 0.83 0.74	Actual ents are being general popula 4.33 1.09 0.93 2.69 2.96 3.83 0.83 0.74	Actual served with a attion  4.18 0.95 1.03 1.71 3.94  3.66 0.66 0.73	(Under) 2004 3 (3.5%) (13.0%) 11.2% (36.3%) 33.1% (4.4%) (20.7%) (1.8%)
Demographics  Note: A parity score of 1.00 if frequency identical to their proceed of their process. A parity Ratio Afro-American  Asian Pacific Caucasian  Hispanic American Indian  Adult - Parity Ratio  Afro-American  Asian Pacific Caucasian  Hispanic	Actual indicates that clic evalence in the sevalence in t	Actual  ents are being general popula  4.33 1.09 0.93 2.69 2.96  3.83 0.83 0.74 1.97	Actual served with a attion  4.18 0.95 1.03 1.71 3.94  3.66 0.66 0.73 1.19	(Under) 2004  (3.5%) (13.0%) (11.2% (36.3%) 33.1% (4.4%) (20.7%) (1.8%) (39.6%)
Demographics  Note: A parity score of 1.00 if frequency identical to their proceed of their process. A parity Ratio Afro-American  Asian Pacific Caucasian  Hispanic American Indian  Adult - Parity Ratio  Afro-American  Asian Pacific Caucasian  Hispanic American Indian  Adult - Parity Ratio Afro-American  Asian Pacific Caucasian  Hispanic American Indian	Actual indicates that clic evalence in the sevalence in t	Actual  ents are being general popula  4.33 1.09 0.93 2.69 2.96  3.83 0.83 0.74 1.97	Actual served with a attion  4.18 0.95 1.03 1.71 3.94  3.66 0.66 0.73 1.19	(Under) 2004  (3.5%) (13.0%) (11.2% (36.3%) 33.1% (4.4%) (20.7%) (1.8%) (39.6%)
Demographics  Note: A parity score of 1.00 is frequency identical to their processing the processing of the processing the pro	Actual indicates that clic evalence in the eva	Actual ents are being general popula 4.33 1.09 0.93 2.69 2.96 3.83 0.83 0.74 1.97 2.21	Actual served with a ation  4.18 0.95 1.03 1.71 3.94  3.66 0.66 0.73 1.19 2.64	(Under) 2004  (3.5%) (13.0%) (13.0%) (12.%) (36.3%) (3.3.1%) (4.4%) (20.7%) (1.8%) (39.6%) 19.6%
Demographics  Note: A parity score of 1.00 if frequency identical to their proceed of their process. A parity Ratio of the Parity Ratio of the Parity Ratio of their process. A parity Ratio of their process of the	Actual indicates that clic evalence in the eva	Actual ents are being general popula 4.33 1.09 0.93 2.69 2.96 3.83 0.74 1.97 2.21	Actual served with a attion  4.18 0.95 1.03 1.71 3.94  3.66 0.66 0.73 1.19 2.64	(Under) 2004  (3.5%) (13.0%) (13.0%) (11.2%) (36.3%) (30.3%) (14.4%) (20.7%) (1.8%) (39.6%) 19.6%
Demographics  Note: A parity score of 1.00 is frequency identical to their proceed of the process of the proces	Actual indicates that clic evalence in the 4.42 1.10 0.93 2.62 3.09 3.76 0.83 0.74 1.86 2.20 6.43 1.11	Actual  ents are being general popula  4.33 1.09 0.93 2.69 2.96  3.83 0.74 1.97 2.21	Actual served with a attion  4.18 0.95 1.03 1.71 3.94  3.66 0.66 0.73 1.19 2.64  5.06 1.11	(Under) 2004  (3.5%) (13.0%) 11.2% (36.3%) 33.1%  (4.4%) (20.7%) (1.8%) (39.6%) 19.6%  (23.4%) (8.8%)

Level 2.1: Outpatient Tier Services	2003 Monthly Average	2004 Monthly Average	2005 Monthly Average	% Over (Under) 2004	Level 2.5: Outpatien	it Benefit <i>I</i> n-Medicai		ncluding
1b - Maintenance	300	99	0	(100.0%)				
2b - Stability	5,852	5,071	4,050	(20.1%)	2005	Average	Annualized	Average
3a - Rehabilitation	12,860	15,050	16,518	9.8%		# Served	Hours	Pmt per
3b - Exceptional Care	1,254	1,073	920	(14.3%)		per Month	per Person	Hour
Total Served	20,266	21,292	21,488	0.9%				
					Total Children Served	6,383	27.53	\$109.81
ChildrenTXIX / All	98.7%		97.9%	0.7%	Total Adults Served	12,167	45.36	\$54.07
AdultTXIX / All	96.5%	96.1%	97.4%	1.4%	Total Older Adults Served	2,938	28.23	\$85.32
Older AdultTXIX / All	97.9%	97.1%	98.5%	1.5%	Total Served	21,488	37.72	\$69.35
Level 2.4: Financial Data		2004 Actual	2005 Actual	% Over (Under)	2004	Average # Served	Annualized Hours	Average Pmt per
Level 2.4: Financial Data  Beginning Fund Balance		0.070.040	0.055.700	Budget		per Month	per Person	Hour
Beginning Fund Balance		9,676,810	8,355,706	(13.7%)	Total Children Served	6,606	30.31	\$101.79
Revenues:					Total Adults Served	11,876	45.65	\$53.19
*State Non-Medicaid		15,247,745	15,937,144	4.5%	Total Older Adults Served	2,810	33.10	\$53.19 \$72.75
*PIHP Old Distribution		18,473,435	9,947,648	(46.2%)	Total Served	•	39.23	\$67.02
*PIHP New Distribution				27.5%	Total Served	21,292	39.23	\$67.02
*PIHP New Distribution  *PIHP Additional Federal		40,300,456	51,391,066		0000	A	A	A
		5,232,672	4,477,514	(14.4%)	2003	Average	Annualized	Average
*Federal Grants		3,071,719	3,266,263	6.3%		# Served	Hours	Pmt per
*State		777,003	685,420	(11.8%) 35.1%		per Month	per Person	Hour
*Local government *CJ for CTU		3,380,287	4,566,479		Total Children Served	0.454	07.40	\$86.35
*Current Expense		245,990 1,228,109	245,990 1,352,671	0.0% 10.1%	Total Adults Served	6,454 11,185	37.43 49.90	\$66.35 \$48.41
Total Revenues		87,957,415	91,870,194	4.4%	Total Older Adults Served	2,626	31.87	\$74.42
Expenditures:		01,001,410	01,070,104	4.470	Total Served	20.265	43.59	61.25
* County Managed Services		8.824.072	9,430,101	6.9%	Total Serveu	20,265	43.55	61.25
* PIHP Outpatient		55,920,235	56,418,517	0.9%	Over (Under) Actual	Average	Annualized	Average
* PIHP Residential & Crisis Services		9,516,168	9,999,026	5.1%	2005 versus 2004	# Served	Hours	Pmt per
* PIHP Hospital Alternatives				(1.6%)	2005 Versus 2004			Hour
* PIHP Specialized Services		5,895,907 5,401,682	5,800,156 6,010,843	11.3%	<u> </u>	per Month	per Person	Houl
* Administration		2,921,919	2,688,101	(8.0%)	Total Children Served	(223)	(2.78)	\$8.02
* Co-Occurring Disorder Tier		2,921,919 798,538	959,000	(0.0%)	Total Children Served Total Adults Served	(223) 291	(2.78)	\$8.02 \$0.88
Co-Occurring Disorder Tier		790,530	959,000		Total Older Adults Served	128	(4.87)	\$0.66 \$12.57
Total Expenditures		89,278,519	91,305,745	2.3%	Total Served	196	(1.51)	\$2.33
Total Exponditures		00,270,010	01,000,140	2.070	Total Gol Vou	100	(1.01)	<b>\$2.55</b>
ENDING FUND BALANCE		8,355,706	8,920,155		Percentage Change	Average	Annualized	Average
PIHP Risk Reserves		(2,746,988)	(2,739,030)		2005 versus 2004	# Served	Hours	Pmt per
Operating Reserves		-	(3,798,218)			per Month	per Person	Hour
FMAP Adjustment		-	(2,382,907)					
Carryover Encumbrance		(182,795)	<del>.</del>		Total Children Served	(3.4%)	(9.2%)	7.9%
Total Reserve & Encumbrance		(2,929,783)	(8,920,155)		Total Adults Served	2.4%	(0.6%)	1.6%
ENDING UNDESIGNATED FUND BALANCE		5,425,923	0		Total Older Adults Served	4.6%	(14.7%)	17.3%
					Total Served	0.9%	(3.9%)	3.5%

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#### **King County Regional Support Network** 2005 Mental Health Plan Year End Report Card Level 2.1. Client Data

					Le	evel 2.1:	Client Da	nta							
					All C	lients Serve	d: MHP and	RSN							
ALL MHP & RSN SERVICES Children Served Adults Served Dider Adults Served Fotal Served	Jan-05 7,024 13,596 2,999 <b>23,619</b>	Feb-05 7,031 13,559 3,019 <b>23,609</b>	Mar-05 7,035 13,720 3,040 <b>23,795</b>	Apr-05 6,888 13,534 3,056 <b>23,478</b>	May-05 6,918 13,654 3,064 <b>23,636</b>	Jun-05 6,910 13,662 3,093 <b>23,665</b>	Jul-05 6,806 13,655 3,110 <b>23,571</b>	Aug-05 6,765 13,696 3,172 <b>23,633</b>	Sep-05 6,810 13,758 3,197 <b>23,765</b>	Oct-05 6,874 13,717 3,211 <b>23,802</b>	Nov-05 6,883 13,635 3,183 <b>23,701</b>	Dec-05 6,709 13,593 3,187 <b>23,489</b>	2005 Monthly Average 6,888 13,648 3,111 23,647	2005 Unduplicated Clients 10,501 20,851 4,493 35,845	
Medicaid Served Non-Medicaid Served Fotal Served Medicaid Population Penetration Rate Non-Medicaid Population	21,416 2,203 <b>23,619</b> 177,869 12.0%	21,480 2,129 <b>23,609</b> 177,959 12.1% 1,601,339	21,554 2,241 <b>23,795</b> 178,304 12.1% 1,600,994	21,334 2,144 <b>23,478</b> 178,614 11.9% 1,600,684	21,419 2,217 <b>23,636</b> 179,541 11.9% 1,599,757	21,446 2,219 <b>23,665</b> 180,749 11.9%	21,355 2,216 <b>23,571</b> 181,422 11.8% 1,597,876	21,410 2,223 <b>23,633</b> 177,181 12.1% 1,602,117	21,545 2,220 <b>23,765</b> 178,205 12.1% 1,601,093	21,626 2,176 <b>23,802</b> 179,214 12.1% 1,600,084	21,653 2,048 <b>23,701</b> 180,460 12.0% 1,598,838	21,499 1,990 <b>23,489</b> 182,030 11.8% 1,597,268	21,478 2,169 <b>23,647</b> 179,296 12.0%	6,791 <b>35,845</b>	
Penetration Rate	0.14%	0.13%	0.14%	0.13%	0.14%	0.14%	0.14%	0.14%	0.14%	0.14%	0.13%	0.12%	0.14%		
10,500 9,000 7,500 6,000 4,500 3,000 1,500			7,5 6,1 4,5 3,1	500 500 500 500 500 500	2 2	-9-9-			- 9	20,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				20
Jan-05 Feb-05 Mar-05 Apr-05 Jun-05	Jul-05 Aug-05 Sep-05	Oct-05 Nov-05	Dec-05	Jan-05 Feb-05	Mar-05 Apr-05	May-05 Jun-05	◆ Adults ■ Older Adul	oct-05	Nov-05	Jan-05	Feb-05 Mar-05	Apr-05 May-05	Jun-05	Aug-05 Sep-05 Oct-05	Nov-05
					Outpa	tient Tier Se	rvices (MHP	Only)							
1b - Maintenance	Jan-05	Feb-05	Mar-05 -	Apr-05	May-05 -	Jun-05 -	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average 0	2005 Unduplicated Clients	
2 - Stability 3a - Rehabilitation	4,586 15,865	4,510 16,027	4,464 16,301	4,191 16,235	4,111 16,396	4,005 16,525	3,933 16,540	3,877 16,661	3,845 16,834	3,763 16,930	3,680 16,993	3,634 16,912	4,050 16,518	-	
Bb - Exceptional Care  Fotal Served	948 <b>21,399</b>	937 <b>21,474</b>	940 <b>21,705</b>	924 <b>21,350</b>	929 <b>21,436</b>	906 <b>21,436</b>	909 <b>21,382</b>	895 <b>21,433</b>	902 <b>21,581</b>	902 <b>21,595</b>	915 <b>21,588</b>	930 <b>21,476</b>	920 <b>21,488</b>	1,166	
TXIX Children / All Children TXIX Adults / All Adults	98% 98%	98% 98%	98% 97%	98% 97%	98% 97%	98% 97%	98% 97%	98% 97%	98% 97%	98%	98% 98%	98% 98%	97.9%	n/a	

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## 2005 Mental Health Plan Year End Report Card Level 2.2: Demographic Data

					Age-Base	d, Ethnic, a	and Othe		raphics					
	Child Dem 20					Adult Dem 20				Older Adult Demographics 2005				
Group	Number Children Served	% Children Served		Total Census Parity Ratio	Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio	Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	1,860	17.9%	5.2%	4.18	African American	3,463	16.8%	9.8%	3.66	African American	690	15.5%	1.9%	5.06
Asian Pacific	642	6.2%	1.8%	0.95	Asian Pacific	1,357	6.6%	3.8%	0.66	Asian Pacific	388	8.7%	1.1%	1.11
Caucasian	6,049	58.2%	17.1%	1.03	Caucasian	13,161	63.9%	37.1%	0.73	Caucasian	2,767	62.0%	7.8%	0.64
American Indian	233	2.2%	0.7%	3.94	American Indian	431	2.1%	1.2%	2.64	American Indian	96	2.2%	0.3%	4.72
Mixed/Other/Unk	1,607	15.5%	4.5%		Mixed/Other/Unk	2,171	10.5%	6.1%		Mixed/Other/Unk	524	11.7%	1.5%	
Total	10,391	100.0%	29.3%		Total	20,583	100.0%	58.1%		Total	4,465	100.0%	12.6%	
Hispanic*	1,189	11.4%	3.4%	1.71	Hispanic*	1,605	7.8%	4.5%	1.19	Hispanic*	342	7.7%	1.0%	4.06

<sup>\*</sup>Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

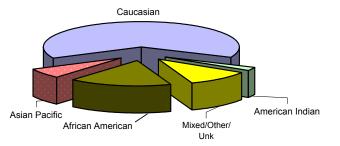
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

#### 2005 Percentage of Population Served

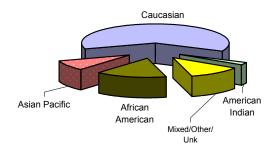
#### **Child Ethnic Service Percentages**

# Asian African American Mixed/Other/ Indian Unk

#### Adult Ethnic Service Percentages



#### **Older Adult Ethnic Service Percentages**



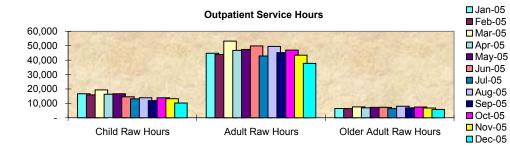
#### **Other Demographics**

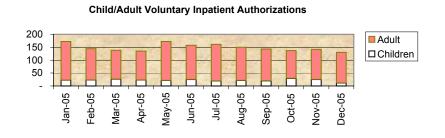
	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05 2	005 Monthly Average
Deaf/Hard of Hearing	413	423	436	435	438	444	456	459	461	457	448	452	444
Medically Compromised / Homebound	1,064	1,058	1,060	1,039	1,029	1,023	1,011	1,021	1,044	1,048	1,056	1,061	1,043
Sexual Minority	1,077	1,080	1,095	1,073	1,090	1,092	1,104	1,098	1,105	1,093	1,084	1,076	1,089
Disabilities (e.g. physical, neurological)	5,590	5,587	5,610	5,561	5,579	5,606	5,611	5,638	5,658	5,667	5,615	5,606	5,611

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Level 2.3: Utilization Data

Reminder: A single client's service ma	v appear in mi	ultiple rows	within a sin	ale column	on this reno	rt.							2005 Monthly		2005
	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Average	2005 Total	Capa
OUTPATIENT SERVICE HOURS									226 22			1	ı		
Child Raw Hours	16,657	15,928	19,362	16,288	16,682	14,560	13,109	13,844	11,868	13,942	13,216	10,260	14,643	175,716	
Adult Raw Hours	44,832	43,846	53,199	46,812	47,439	49,927	42,844	49,523	45,253	47,016	43,427	37,777	45,991	551,894	
Older Adult Raw Hours	6,469	6,359	7,579	6,876	7,225	7,265	6,305	8,011	6,841	7,437	6,791	5,779	6,912	82,939	
Total Raw Service Hours	67,958	66,134	80,140	69,977	71,346	71,752	62,257	71,378	63,962	68,394	63,435	53,816	67,546	810,549	
Crisis and Commitment Services															
Total Client Caseload	639	543	716	648	707	716	648	748	629	636	578	622	653	7,830	
Face-to-face Evaluations	455	397	504	433	487	521	496	530	410	443	413	441	461	5,530	
CDMHP Crisis Outreaches	121	125	189	123	164	206	168	182	130	166	121	139	153	1,834	
Investigations for Involuntary Detention	472	408	534	474	519	526	510	542	438	464	427	468	482	5,782	
Petitions Filed for Initial Detention	179	157	173	165	168	186	203	206	139	155	144	182	171	2,057	
Invol. Detention for 72 hours:															
Adult	165	142	161	156	156	174	190	191	129	147	137	177	160	1,925	
Juvenile	11	10	8	8	12	11	12	11	9	7	4	4	9	107	
Revocations	31	17	20	20	38	29	26	30	27	35	30	27	28	330	
Other Crisis Services															
Children	40	44	43	35	56	99	104	89	98	120	89	130	79	947	
Adults	215	205	221	194	207	235	221	224	217	248	194	215	216	2,596	
Older Adults	18	10	15	16	17	22	15	23	17	14	10	8	15	185	
RESIDENTIAL															
Longterm Rehab Bed Days	6,569	5,885	6,557	6,379	6,531	6,364	6,552	6,548	6,401	6,641	6,447	6,632	6,459	77,506	78
Supervised Living Bed Days	9,880	8,777	9,830	9,758	10,145	9,745	10,086	10,014	9,688	9,768	9,410	9,808	9,742	116,909	113
HOSPITALIZATION															
Voluntary Auths Children	22	23	26	23	21	25	19	21	20	29	25	11	22	265	
Adult	150	121	112	112	151	132	142	129	123	108	117	119	126	1,516	
Involuntary Days E&T	805	828	786	741	738	830	1,052	1,072	632	762	764	1,069	840	10,079	
Western State Hospital															
Inpatient Days (Average for Month)	7,471	6,776	7,564	7,380	7,378	7,200	7,657	7,750	7,500	7,657	7,170	7,440	7,412	n/a	
Target Cap Days (Average for Month)	6.696	6,048	6,696	6.480	6,696	6,480	6,696	6,696	6,480	6.696	6.480	6,696	6,570	n/a	
Over (Under) Target	775	728	868	900	682	720	961	1,054	1,020	961	690	744	842	n/a	





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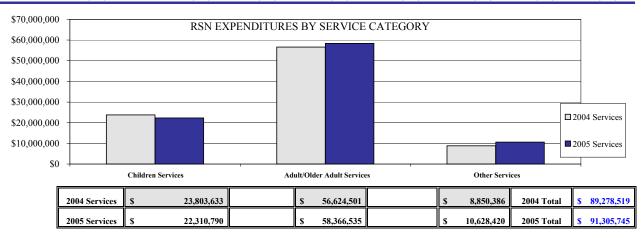
#### Level 2.4: Financial Data

#### King County RSN Three-Year Financial Plan

		2005 Adopted		2006
Category	2004 Actual	Budget	2005 Actual	Projected
Beginning Fund Balance	9,676,810	8,355,706	8,355,706	8,920,155
Base Revenues				
*State Non-Medicaid	15,247,745	26,216,625	15,937,144	23,152,143
*PIHP Old Distribution	18,473,435	13,781,752	9,947,648	(1,587,795)
*PIHP New Distribution	40,300,456	49,102,041	51,391,066	61,652,538
*PIHP Additional Federal	5,232,672	1,113,150	4,477,514	3,996,772
*Federal Grants	3,071,719	3,032,197	3,266,263	2,403,335
*State	777,003	1,628,231	685,420	1,118,700
*Local government				
Interest Earnings	275,938	160,000	382,690	243,000
CD, OPD, Director, Others	192,818	1,080,951	1,137,806	1,844,285
City of Seattle - MHC, MST	133,946	111,946	158,094	111,669
Misc. Rev.	-	-	72,567	38,730
DAJD - FFT & MST	418,960	418,960	393,296	506,959
Millage	2,358,625	2,431,203	2,422,024	2,431,203
*CJ for CTU	245,990	245,990	245,990	253,370
*Current Expense	1,228,109	1,352,671	1,352,671	2,093,251
TOTAL REVENUES	87,957,415	100,675,717	91,870,194	98,258,161
Base Expenditures:				
* County Managed Services	8,824,072	10,405,994	9,430,101	11,628,451
* PIHP Outpatient Tier Services	55,920,235	64,556,580	56,418,517	57,553,466
* PIHP Residential & Crisis Services	9,516,168	9,815,899	9,999,026	10,817,174
* PIHP Hospital Alternatives	5,895,907	6,024,504	5,800,156	5,654,942
* PIHP Specialized Services	5,401,682	6,861,654	6,010,843	8,369,968
* Administration	2,921,919	3,031,328	2,688,101	3,517,456
* Co-Occurring Disorder	798,538	800,000	959,000	800,000
TOTAL EXPENDITURES	89,278,519	101,495,959	91,305,745	98,341,457
Estimated Underexpenditures	05,270,015	25,565	71,000,710	70,011,107
ENDING FUND BALANCE	8,355,706	7,561,029	8,920,155	8,836,858
*Designated for PIHP Risk Reserves	(2,746,988)	(2,888,405)	(2,739,030)	(2,781,638)
*Designated for Operating Reserves			(3,798,218)	(5,275,919)
*Designated for FMAP Adjustment			(2,382,907)	(794,302)
*Carryover Encumbrance	(182,795)		0	0
Total Reserve and Encumbrance	(2,929,783)	(2,888,405)	(8,920,155)	(8,851,859)
ENDING UNDESIGNATED FUND BALANCE	5,425,923	4,672,624	0	(15,001)

#### **Expenditure Summary by Age Group**

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2004	2005	2004	2005	2004	2005	2004	2005
MHP Outpt Services - Medicaid	19,874,024	18,940,321	34,131,784	36,301,821	-	-	54,005,809	55,242,142
MHP Outpt Services - Non-Medicaid	507,884	355,974	1,406,542	820,401	-	-	1,914,426	1,176,375
Crisis Services	438,632	1,158,297	1,323,693	1,366,715	-	-	1,762,325	2,525,012
Crisis and Commitment Services	-	-	-	-	4,962,289	5,454,680	4,962,289	5,454,680
Residential Services	-	-	7,753,842	7,474,014	-	-	7,753,842	7,474,014
Specialized Services	2,600,893	1,782,622	4,991,236	4,959,043	966,178	2,485,638	8,558,306	9,227,303
Hospital & Hospital Diversions	382,200	73,575	5,513,707	5,726,581	-	-	5,895,907	5,800,156
Quality & Clinical Svs-MH Plan	-	-	1,503,696	1,717,961	-	-	1,503,696	1,717,961
One-time Development	-	-	-	-	-	-	-	-
Administration	-	-	-	-	2,921,919	2,688,101	2,921,919	2,688,101
Total	23,803,633	22,310,790	56,624,501	58,366,535	8,850,386	10,628,420	89,278,519	91,305,745



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#### King County Regional Support Network 2005 Mental Health Year End Report Card

Level 2.5: Tier Benefit Analysis

			ici Bellent Analysis			
		Case Mix and	d Case Rate Payments			
	2005 AVG		2005		Average	
	Cases	2005	Case Rate	Hours	Pmt per	
	per Month	Hours	Payments	per Case	Hour	
CHILDREN						
1b - Maintenance	-	-	0		\$0.00	
2 - Stability	1,527	25,450	3,033,130	16.67	\$119.18	
3a - Rehabilitation	4,307	106,183	11,067,240	24.66	\$104.23	
3b - Exceptional Care	549	44,084	5,195,925	80.25	\$117.87	
Total	6,383	175,716	19,296,295	27.53	\$109.81	
ADULTS						
1b - Maintenance	-	-	0		\$0.00	
2 - Stability	1,949	44,446	3,288,185	22.80	\$73.98	
3a - Rehabilitation	9,873	453,551	24,148,243	45.94	\$53.24	
3b - Exceptional Care	345	53,898	2,403,834	156.08	\$44.60	
Total	12,167	551,894	29,872,832	45.36	\$54.07	
OLDER ADULTS						
1b - Maintenance	-	-	0		\$0.00	
2 - Stability	574	7,949	979,268	13.85	\$123.20	
3a - Rehabilitation	2,339	72,107	5,922,121	30.83	\$82.13	
3b - Exceptional Care	25	2,882	175,040	114.92	\$60.73	
Total	2,938	82,939	7,298,005	28.23	\$85.32	
ALL CLIENTS						
1b - Maintenance	-	-	0		\$0.00	
2 - Stability	4,050	77,845	7,300,583	19.22	\$93.78	
3a - Rehabilitation	16,518	631,841	41,137,605	38.25	\$65.11	
3b - Exceptional Care	920	100,864	7,774,799	109.66	\$77.08	
Total	21,488	810,549	56,467,133	37.72	\$69.35	

#### Average Monthly Cases by Vendors

Asian Counseling & Referral Service
Therapeutic Health Services
Evergreen Health Care
Community House Mental Health Center
Community Psychiatric Clinic
Consejo Counseling & Referral Service
Harborview Mental Health Services
<b>Highline-West Seattle Mental Health Center</b>
Seattle Children's Home
Seattle Counseling Services
YMCA of Greater Seattle
Seattle Mental Health
Valley Cities Counseling & Consultation
Children's Hospital & Medical Center
Downtown Emergency Service Center
SeaMar Community Health Center
Puget Sound Educational Service District

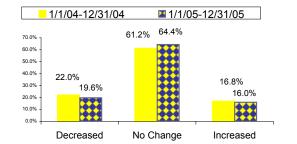
Average Monthly Cases, 2005							
Total	3b	3a	2	1b			
1,001	14	809	177	n/a			
514	15	416	83	n/a			
340	19	302	19	n/a			
284	15	230	39	n/a			
2,709	45	2,186	477	n/a			
660	7	538	115	n/a			
724	123	364	236	n/a			
4,864	135	3,686	1,043	n/a			
108	2	57	49	n/a			
294	0	256	38	n/a			
56	26	28	1	n/a			
6,747	335	5,091	1,321	n/a			
2,316	95	2,004	218	n/a			
245	29	142	74	n/a			
529	45	398	86	n/a			
84	0	11	73	n/a			
14	13	0	0	n/a			
21,488	920	16,518	4,050	0			

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#### **CLIENT OUTCOMES**

#### Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by benefit end?

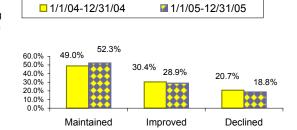
In 2005, 84.0% of adult/older adult clients had decreased or stable psychiatric symptoms, compared to 83.2% in 2004 and 81.9% in 2003.



Note: Percent based on valid data (0.9 % missing data)

#### Q2: Are we able to maintain or improve the functioning of clients by the time their benefit ends?

In 2005, 81.2% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 79.4% in 2004 and 78.8% in 2003.



Note: Percent based on valid data (1.0% missing data)

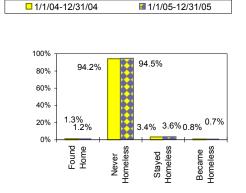
#### Q3: Are we able to reduce the number of homeless clients?

In 2005, 3.6% of clients stayed homeless, compared to 3.4% in 2004 and 3.4% in 2003

Of the 911 clients who were homeless at the start of their benefit, 24.6% found housing by the end of their benefit, compared to 27.7% through 2004 and 27.1% in

4.3% of clients became or stayed homeless, compared to 4.2% in 2004 and 4.1% in 2003.

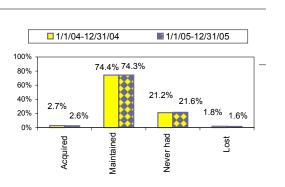
The ratio of homeless clients who found housing to clients who became homeless was 1.6:1, compared to 1.5:1 in 2004 and 1.5:1 in 2003.



#### Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

In 2005, 76.9% of clients acquired or maintained independent housing, compared to 77.1% in 2004 and 77.4% in 2003.

The ratio of clients who acquired independent housing to those who lost it was 1.7:1, compared to 1.7:1 through 2004 and 1.6:1 through 2003.



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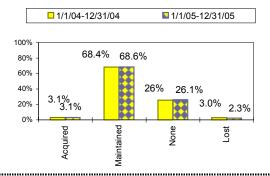
#### **CLIENT OUTCOMES**

#### Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

In 2005, 71.7% of clients maintained or acquired age appropriate activity, compared to 71.5% in 2004 and 72.1% in 2003.

The percent of clients who had no age appropriate activity (26.1%) was very slightly than in 2004 (26.0%) and 2003 (25.5%).

The ratio of clients who acquired age appropriate activity to those who lost it was 1.4:1; higher than 1.1:1 in 2004 and 1.2:1 in 2003.

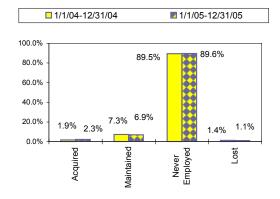


#### Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

In 2005, 9.2% of adult clients maintained or acquired employment, compared to 9.2% in 2004 and 9.6% in 2003.

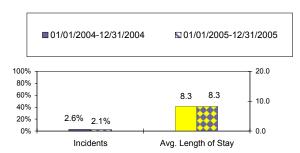
2.3% acquired employment, compared to 2.0% in 2004 and 1.9% in 2003  $\,$ 

The ratio of clients who gained employment to those who lost it was 2.0:1; higher than 1.4:1 in 2004 and 1.1.:1 in 2003.



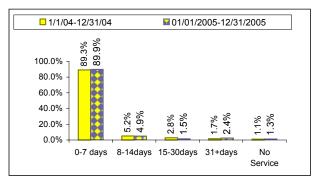
#### Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

Hospitalization incidents were 2.1% of unduplicated tier benefits, compared to 2.6% in 2004 and 3.4% in 2003. Average length of stay was 8.3 days compared to 8.3 days in 2004 and 7.8days in 2003.



## Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

In 2005, 89.9% of clients received services within 7 calendar days of discharge compared to 89.3% in 2004 and 88.9% in 2003. 95.0% received services within 14 days compared to 94.5% in 2004 and 93.8% in 2003.

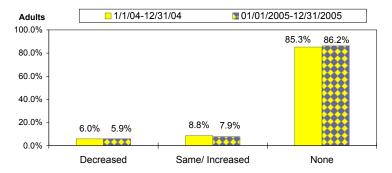


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#### **CLIENT OUTCOMES**

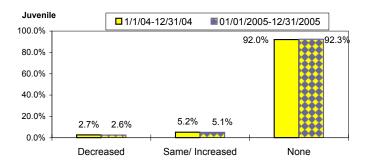
#### Q9A: Are we decreasing the number of times adult and older adult clients are incarcerated?

In 2005 5.9% of adult/older adult clients had decreased incarcerations, compared to 6.0% in 2004 and 6.5% in 2003. 7.9% had the same or increased incarcerations, compared to 8.8% in 2004 and 8.4% in 2003. When only those clients who had incarcerations (n = 1858) were examined, 42.6% had decreased incarcerations, compared to 40.5% in 2004 and 44.0% in 2003.



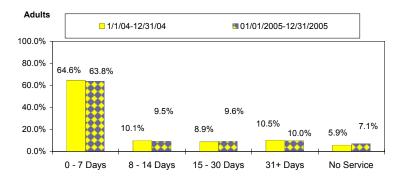
#### Q9B: Are we decreasing the number of times juvenile clients are incarcerated?

In 2005, 2.6% of juvenile clients had decreased incarcerations, compared to 2.7% in 2004, the baseline year. 5.1% had the same or increased incarcerations, compared to 5.2% in 2004. When only those clients who had incarcerations (n = 446) were examined, 34.1% had decreased incarcerations, compared to 34.3% in 2004.



## Q10A: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

In 2005, 63.8% of adult/older adult clients received a service within 7 calendar days of release, compared to 64.6% in 2004 and 66.9% in 2003. 73.3% received services within 14 days of release, compared to 74.7% in 2004 and 76.3% in 2003.

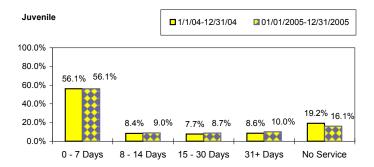


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#### **CLIENT OUTCOMES**

## Q10B: Are we decreasing the number of days it takes from release from juvenile detention until a mental health service is provided?

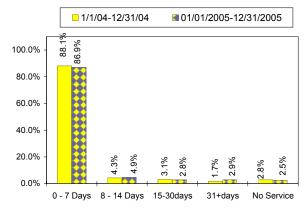
In 2005, 56.1% of juvenile clients received a service within 7 calendar days of release, compared to 56.1% in 2904. 65.1% received services within 14 days of release, compared to 64.5% in 2004.



## Q11: Are we decreasing the number of days it takes from discharge from involuntary hospitalization until a mental health service is provided?

In 2005, 86.9% of persons received services within 7 calendar days of discharge, compared to 88.1% in 2004 and 89.3% in 2003. 92.0%

received services within 14 days compared to 92.4% in 2004 and 93.0% in 2003.



#### Report of Missing Data

Report 1 = Psychiatric Symptoms

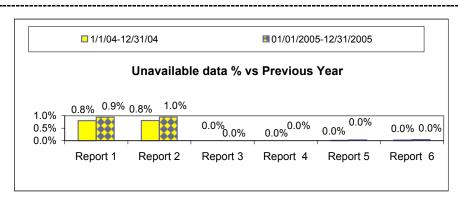
Report 2 = Level of Function

Report 3 = Homeless

Report 4 = Independent housing

Report 5 = Activity

Report 6 = employment



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#### King County Regional Support Network 2005 Mental Health Plan Report Card General Information & Definitions

#### **GENERAL**

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (KCMHP) database and King County ARMs system. The secondary sources include Western State Hospital data and other data derived from reports that contain data not included in the KCMHP database.

#### **DEFINITIONS**

Adult: A client, age 18 through 59 years, served in an adult program as of the first day

of the month

Child: A client, up to 20 years old, served in a child program as of the first day of the

month

MHP & RSN services Mental Health Plan and Regional Support Network services. Any of the

services provided under the King County Mental Health Plan. These include

outpatient, residential, crisis and inpatient services.

Older Adult: A client 60 years of age or older as of the first day of the month

Served: A client authorized to a tier benefit or recorded as entering a program on the

first day of the month

Service Hours Actual hours of service provided

Tiered: A client who has met the medical necessity criteria requirements for the King

County Mental Health Plan outpatient program

Unduplicated: The count of each client only once during any benefit month. Outpatient tier

benefits are given priority in the unduplicating process.

The primary objective of this report card is for accountability and system management. If you have comments or ideas for improving this report card, please contact Shelle Crosby at (206) 205-1317.

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#### King County Regional Support Network 2005 Mental Health Plan Report Card General Information & Definitions

#### **OUTCOME DATA**

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?	Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.
Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
<b>Q5:</b> Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
<b>Q8:</b> Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q9: Are we decreasing the number of times clients are incarcerated?	Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date.
	Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.
Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date.
	Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.
Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.

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